

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Austin Energy

REQUEST NO.: 141

REQUESTED BY: Casar

DATE REQUESTED: 8/24/17

DATE POSTED: 8/30/17

REQUEST: Please describe the decreases to the energy efficiency rebate programs in Austin Energy's budget for FY 2018.

RESPONSE:

The year over year variance is a function of two factors – the elimination of the one-time \$2 million increase in the FY17 budget due to the rate settlement and the inclusion of weatherization carryover of approximately \$900,000 in FY17. We will not know what, if any, weatherization carryover will occur in FY18 as we are endeavoring to spend all fiscal year weatherization funding, inclusive of carryover in FY17. With the rate settlement funding, we increased the FY17 budgets for: weatherization by \$400,000, the multifamily by \$300,000, appliance efficiency by \$250,000, small business by \$660,000, commercial by \$40,000 and the power partner thermostat by \$300,000.